

Recreation & Cultural Services Summary of Changes



Recreation & Cultural Services

2022 Total	\$6,930,540
2023 Total	\$7,097,802
Dollar Change	\$167,262

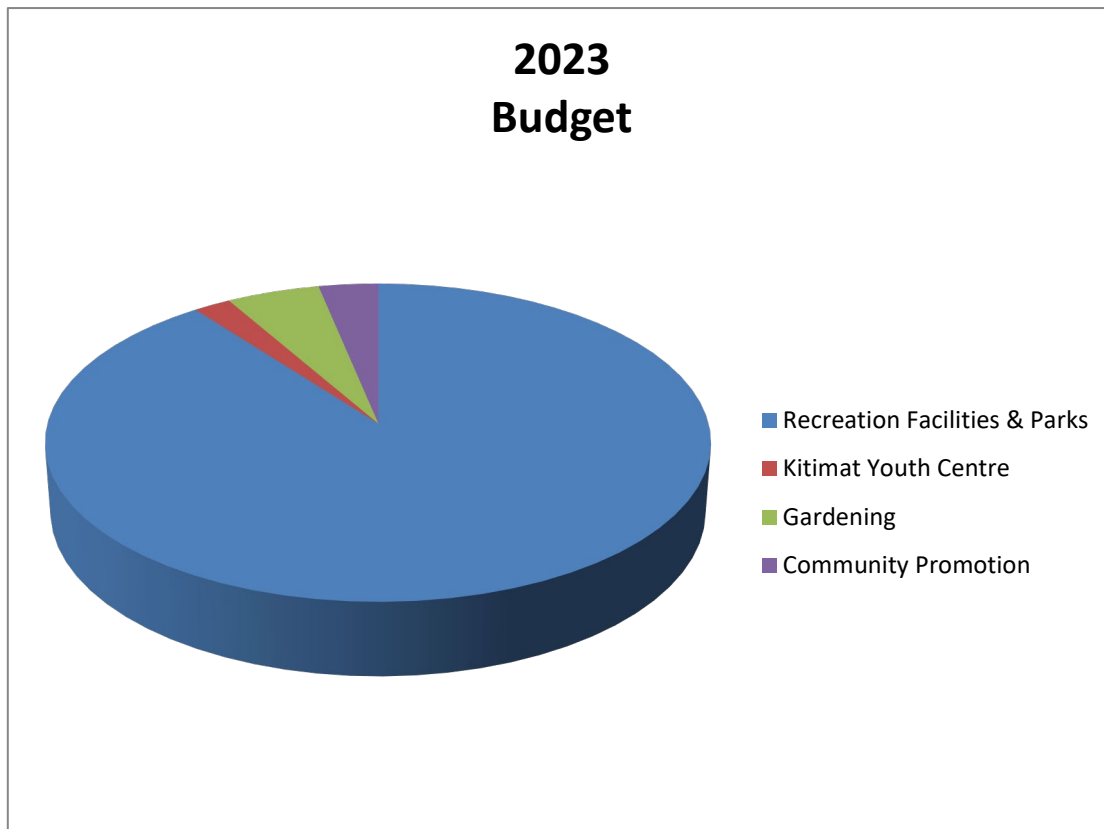
Changes from the 2022 to 2023 Budget Include:

Facilities Cost Increases	\$50,793
Wage Increase	\$73,207
Youth Centre - CPI Increase	\$9,496
Canada Day Concert / Festivals	\$25,000

**DISTRICT OF KITIMAT
RECREATION & CULTURAL SERVICES
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Recreation Facilities & Parks	6,238,160	6,362,781	124,621	2.0%
Kitimat Youth Centre	135,398	144,894	9,496	7.0%
Gardening	363,482	359,627	(3,855)	(1.1%)
Community Promotion	193,500	230,500	37,000	19.1%
Total Expenses	6,930,540	7,097,802	167,262	2.4%



**DISTRICT OF KITIMAT
RECREATION FACILITIES & PARKS
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Sam Lindsay Aquatics Centre	2,128,563	2,079,919	(48,644)	(2.3%)
Tamitik Arenas	956,865	999,613	42,748	4.5%
Kitimat Ice Rink	392,079	396,669	4,590	1.2%
Tamitik Administration	332,110	349,090	16,980	5.1%
Riverlodge Recreation Centre	870,313	892,145	21,832	2.5%
Recreation Programming	468,240	486,665	18,425	3.9%
Radley/Hirsch Creek Parks	242,706	248,474	5,768	2.4%
Outdoors	227,932	273,381	45,449	19.9%
Administration	619,352	636,825	17,473	2.8%
Total Expenses	6,238,160	6,362,781	124,621	2.0%

Overall

Wages & Benefits 61%
Hard Costs (utilities & contracts) 16%
Soft Costs (maintenance & supplies) 14%

Tamitik (Pool, Arenas and Tam. Admin.)

Operational costs, staffing wages/benefits (43 employees). Pool operates year round, Tamitik Arena August-May, Kitimat Ice Rink September-March.

Riverlodge
(Youth and Senior's Centre , sport fields)

Operational costs, staffing/benefits (15 employees)
Additional 20 students for summer programming.
Includes room rentals, fitness rooms, programming.

Radley/Hirsch Creek Parks

Campground operation, maintenance and staffing costs. Typically 4 - 5 staff from the arenas operate the parks from May – end of September

Outdoors

Park spaces, sports field maintenance, playgrounds, trails, wading pools, rifle range, riverbank camping.

Administration

2 exempt staff and 1 full time clerk, marketing, costs of credit / debit cards, computer hosting and memberships.

**DISTRICT OF KITIMAT
KITIMAT YOUTH CENTRE
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Kitimat Youth Centre	135,398	144,894	9,496	7.0%
Total Expenses	135,398	144,894	9,496	7.0%

Kitimat Youth Centre

Operation and maintenance of the facility to assist youth in the community. Operation of the facility is contracted to Kitimat Community Services (1 full time and 2 part time program staff/workers). Includes all programming, supplies and other operational costs.

**DISTRICT OF KITIMAT
GARDENING
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Gardening	363,482	359,627	(3,855)	(1.1%)
Total Expenses	363,482	359,627	(3,855)	(1.1%)

Gardening

Gardening operational and maintenance costs staffing wages, benefits. Total of staffing levels vary from 2 – 6 staff throughout the gardening season. Includes community tree maintenance, specialty parks and planting, gardening improvements and equipment.

**DISTRICT OF KITIMAT
COMMUNITY PROMOTION
2023 BUDGET**

EXPENSES

Description	2022 Budget	2023 Budget	Change 22-23	% Change
Community Promotion	193,500	230,500	37,000	19.1%
Total Expenses	193,500	230,500	37,000	19.1%

Community Promotion

Festivals Kitimat, July 1st Fireworks, Christmas decorations, flags and forestry (tree issues) are included in this area.